Manitoba Labour and Immigration

Supplementary Information for Legislative Review

2006-2007 Departmental Expenditure Estimates

Manitoba

DEPARTMENT OF LABOUR AND IMMIGRATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2006/07 EXPENDITURE ESTIMATES

106-07108/

PREFACE

The Department of Labour and Immigration has produced this document as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the Department which should complement the information already contained in the Printed Estimates of Expenditure.

This supplement is organized into five parts. The first part provides an overview of the Department of Labour and Immigration's 2006/07 budget requirements. The second part provides program and financial information, including details of staffing requirements and expenditures. Because this information is based on the existing main appropriations, it can be cross-referenced with the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. Part four includes program and financial information relating to the Office of the Fire Commissioner Special Operating Agency. Part five, a glossary of terms, is included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

Nancy Allan

HONOURABLE NANCY ALLAN
MINISTER OF LABOUR AND IMMIGRATION

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF LABOUR AND IMMIGRATION

MINISTER: HONOURABLE NANCY ALLAN

DEPUTY MINISTER: JEFF PARR

HISTORICAL BACKGROUND:

The Department of Labour was formed in 1940 and since that time its structure and programs have undergone several changes. Between 1978 and 1983, the Department's responsibilities included employment services. In 1989, responsibility for workplace safety and health, the Worker Advisor Office and employment adjustment were transferred to the Department. In 1993, responsibility for apprenticeship and training was transferred to the Department of Education & Training. In 1996, the Office of the Fire Commissioner became a special operating agency. In October, 1999, responsibility for immigration and multiculturalism was transferred to the Department of Labour. In January, 2001, the name of the Department was changed to the Department of Labour and Immigration. In 2004, responsibility for the Status of Women was transferred to the Department.

VISION AND MISSION STATEMENT

VISION

To create diverse and vibrant communities, safe and healthy workplaces, fair employment practices, harmonious labour/management relations and social, economic and political equality for women, all of which contribute to the social, economic and cultural well-being of all Manitobans.

MISSION

To promote appropriate standards and quality services with respect to workplace safety and health, employment fairness and public safety; the growth of immigration and the principles of multiculturalism; and the social, economic and political equality of women.

GUIDING PRINCIPLES

- Serve the Manitoba public efficiently, courteously and effectively.
- Develop and pursue preventative and public education strategies towards achieving our mission.
- Consult equally with labour, management and other client groups.
- Work with all levels of government, industry and the community to increase immigration and facilitate the settlement and integration of newcomers.
- Work in co-operation with women and women's organizations towards improving the status of women and give voice to their concerns.
- Assume a leadership role and promote partnerships, innovation and change with our external stakeholders, including all levels of government and community groups.
- Promote responsiveness, flexibility and innovation throughout the Department.
- Empower staff and recognize that they are our most important resource.
- Pursue and implement continuous improvement strategies in services, programs and operations.
- Be accountable and responsible in the use of public funds.

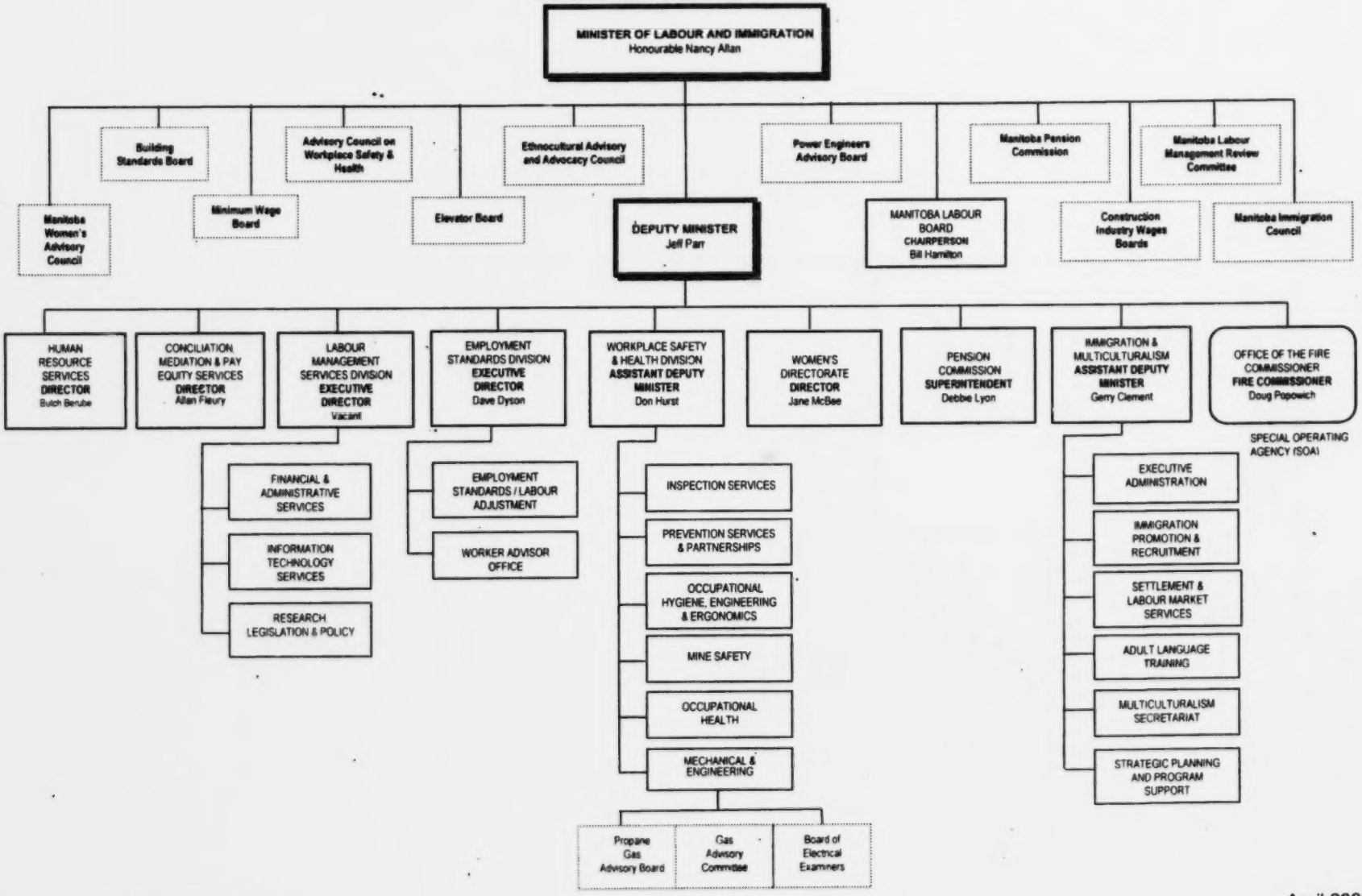
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF LABOUR AND IMMIGRATION

The Amusements Act (Part II)
The Buildings and Mobile Homes Act
The Construction Industry Wages Act
The Department of Labour and Immigration Act
The Electricians' Licence Act
The Elevator Act
The Employment Services Act
The Employment Standards Code
The Firefighters and Paramedics Arbitration Act
The Fires Prevention and Emergency Response Act
The Gas and Oil Burner Act
The Holocaust Memorial Day Act
The Immigration Council Act
The Labour Relations Act
The Manitoba Ethnocultural Advisory and Advocacy Act
The Manitoba Multiculturalism Act
The Manitoba Women's Advisory Council Act
The Pay Equity Act
The Pension Benefits Act
The Power Engineers Act
The Remembrance Day Act
The Retail Businesses Holiday Closing Act
The Steam and Pressure Plants Act
The Workers Compensation Act (one section)
The Workplace Safety and Health Act

SCHEDULE 2

MANITOBA LABOUR AND IMMIGRATION
ORGANIZATIONAL CHART



SCHEDULE 3

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2006/07 $ (000's)	Change From 2005/06 %	Estimates of Expenditure 2005/06 $ (000's)
1. Labour Executive	727.7	4.7	695.2
2. Labour Programs	17,616.4	3.4	17,030.0
3. Immigration and Multiculturalism	16,147.6	27.5	12,664.8
4. Amortization and Other Costs Related to Capital Assets	776.1	(3.4)	803.8
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	35,267.8	13.1	31,193.8

RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2005/06	31,209.1
Allocation of funds to:	
- Family Services and Housing	(15.0)
- Healthy Child Manitoba	(0.3)
Estimates of Expenditure 2005/06 (Adjusted)	31,193.8

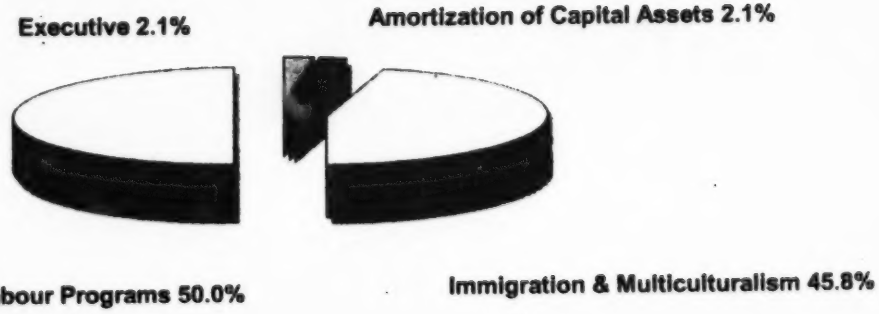
SCHEDULE 4

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS AND AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2006/07 $ (000's)	Estimates of Expenditure 2005/06 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	17,301.4	16,736.6
OTHER EXPENDITURES	16,713.2	13,276.3
GRANTS	477.1	377.1
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	776.1	803.8
TOTAL FOR DEPARTMENT	35,267.8	31,193.8

Chart 1

Department of Labour and Immigration
2006/07 Main Estimates of Expenditure
Percentage Distribution By Main Appropriation



SCHEDULE 5

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION

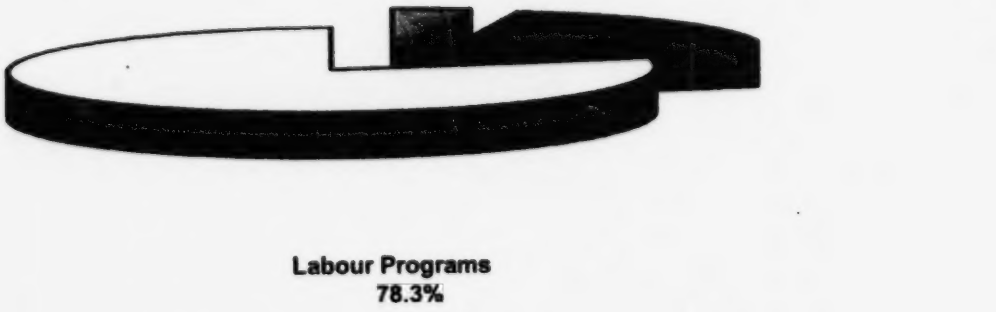
Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2006/07 $(000's) FTE	Salaries	Estimates of Expenditure 2005/06 $(000's) FTE	Salaries
11.1	11-1	Labour Executive				
	11-1(a)	Minister's Salary	1.00	30.4	1.00	29.4
	11-1(b)-1	Executive Support	10.00	629.6	10.00	603.5
	Total - Labour Executive		11.00	660.0	11.00	632.9
11.2	11-2	Labour Programs				
	11-2(a)-1	Management Services	19.25	1,239.4	18.50	1,171.6
	11-2(b)-1	Mechanical & Engineering	34.00	1,937.7	34.00	1,945.1
	11-2(c)-1	Conciliation, Mediation & Pay Equity Services	7.00	525.5	7.00	520.1
	11-2(d)-1	Pension Commission	5.00	343.9	5.00	338.0
	11-2(e)-1	Manitoba Labour Board	17.50	1,278.2	17.50	1,208.2
	11-2(f)-1	Workplace Safety & Health	57.50	3,685.4	58.50	3,648.3
	11-2(g)-1	Occupational Health	3.00	273.6	3.00	297.4
	11-2(h)-1	Mine Safety	10.00	656.0	10.00	661.5
	11-2(i)-1	Employment Standards	38.00	2,278.1	38.00	2,236.6
	11-2(j)-1	Worker Advisor Office	11.00	689.9	11.00	690.1
	11-2(k)-1	Office of the Fire Commissioner[1]	-	-	-	-
	11-2(l)-1	Women's Advisory Council	4.00	216.6	3.75	210.6
	11-2(m)-1	Women's Directorate	7.00	432.5	7.00	442.9
	Total - Labour Programs		213.25	13,556.8	213.25	13,370.4
11.3	11-3	Immigration & Multiculturalism				
	11-3(a)-1	Immigration	45.00	2,903.0	45.00	2,550.5
	11-3(b)-1	Multiculturalism	3.00	181.6	3.00	182.8
	Total - Immigration & Multiculturalism		48.00	3,084.6	48.00	2,733.3
	11	TOTAL	272.25	17,301.4	272.25	16,736.6

NOTE: All salary figures with the exception of the Minister's include employee benefits as defined in the glossary.

[1] The Office of the Fire Commissioner became a Special Operating Agency effective April 1, 1996.

Chart 2

Department of Labour and Immigration
2006/07 Percentage Distribution of Full Time Equivalents
By Main Appropriation



SCHEDULE 6

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY 2006/07
BY STAFF CATEGORY

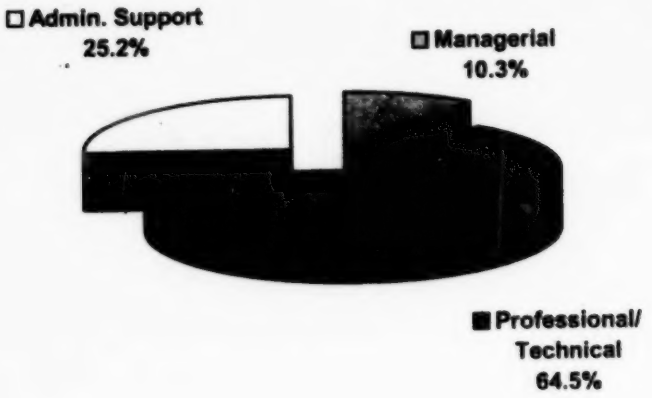
DIVISION/BRANCH	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$	FTE	$	FTE	$	FTE	$
Minister's Salary	1.00	30.4	-	-	-	-	1.00	30.4
Executive Support	1.00	120.0	-	-	9.00	438.4	10.00	558.4
TOTAL LABOUR EXECUTIVE	2.00	150.4	-	-	9.00	438.4	11.00	588.8
Management Services	4.00	323.3	7.00	516.2	8.25	356.5	19.25	1,196.0
Mechanical & Engineering	1.00	75.4	25.00	1,392.4	8.00	292.5	34.00	1,760.3
Conciliation, Mediation & Pay Equity Services	1.00	89.5	5.00	352.5	1.00	35.4	7.00	477.4
Pension Commission	1.00	85.2	3.00	177.7	1.00	39.0	5.00	301.9
Manitoba Labour Board	1.00	139.3	7.50	513.4	9.00	341.1	17.50	993.8
Workplace Safety & Health	5.00	390.9	44.50	2,531.6	8.00	336.3	57.50	3,258.8
Occupational Health	1.00	164.6	1.00	48.5	1.00	44.5	3.00	257.6
Mine Safety	1.00	71.1	7.00	431.3	2.00	65.9	10.00	568.3
Employment Standards	3.00	218.9	30.00	1,592.6	5.00	215.4	38.00	2,026.9
Worker Advisor Office	1.00	64.1	10.00	547.2	-	-	11.00	611.3
Office of the Fire Commissioner	-	-	-	-	-	-	-	-
Women's Advisory Council	1.00	73.1	1.00	47.8	2.00	74.0	4.00	194.9
Women's Directorate	1.00	64.5	4.00	234.5	2.00	86.1	7.00	385.1
TOTAL LABOUR PROGRAMS	21.00	1,759.9	145.00	8,385.7	47.25	1,886.7	213.25	12,032.3
Immigration	4.00	391.5	29.50	1,710.7	11.50	503.2	45.00	2,605.4
Multiculturalism	1.00	67.4	1.00	58.7	1.00	36.9	3.00	163.0
TOTAL IMMIGRATION AND MULTICULTURALISM	5.00	458.9	30.50	1,769.4	12.50	540.1	48.00	2,768.4
TOTAL DEPARTMENT	28.00	2,369.2	175.50	10,155.1	68.75	2,865.2	272.25	15,389.5

EXPLANATION: Reconciliation of Salary Amounts

Total Salary Costs per above	$ 15,389.5
Employee Benefits	1,606.4
Pension Liability	229.3
Salary Accrual	-
Board Member Fees	148.0
Overtime Provision/Vacation Relief	75.3
Remoteness Allowance	27.1
Workers Compensation Costs	-
Allowance for Staff Turnover	(79.2)
Recoverable from the Office of the Fire Commissioner SOA	(95.0)
Net Salary Costs per Schedule 5	$ 17,301.4

Chart 3

Department of Labour and Immigration
2006/07 Percentage Distribution of Full Time Equivalents
By Staff Category



PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2006/07 $(000's)**	Estimates of Expenditure 2005/06 $(000's)
11.1	1.	LABOUR EXECUTIVE	**727.7**	695.2
		* Provides for the operations of the offices of the Minister and the Deputy Minister.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support	**697.3**	665.8
			727.7	695.2

SUB-APPROPRIATION 11-1A

MINISTER'S SALARY

OBJECTIVE:

Provide for the Minister's salary entitlement as a member of the Executive Council.

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES	FTE	$(000's)	FTE	$(000's)
Total Salaries	1.00	30.4	1.00	29.4

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the Department's vision and mission statement.

ACTIVITY IDENTIFICATION:

Advise the Minister on matters relating to departmental programs.

Provide overall policy and operational direction for departmental programs.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which help to achieve greater fairness, equity and cooperation in the workplace and society.

The achievement of a high degree of public safety in those areas for which the Department is responsible.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	120.0	1.00	119.8
Administrative Support	9.00	438.4	9.00	434.5
Employee Benefits	-	61.1	-	51.7
Pension Liability	-	8.8	-	8.6
Salary Accrual	-	-	-	2.4
	10.00	628.3	10.00	617.0
Plus: Vacation Relief		1.3		1.3
Less: Staff Turnover Allowance		-		(14.8)
Total Salaries & Employee Benefits	10.00	629.6[1]	10.00	603.5
OTHER EXPENDITURES				
Transportation		27.5		26.0
Communication		12.7		12.4
Supplies and Services		10.2		10.0
Other Operating		17.3		13.9
Total Other Expenditures		67.7[2]		62.3
TOTAL SUB-APPROPRIATION		697.3		665.8

EXPLANATION:

1 Increase reflects normal salary adjustments and reduction of Staff Turnover Allowance to meet staffing requirements.

2 Increase reflects projected operating costs.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)
11.2	2.	LABOUR PROGRAMS	**17,616.4**	17,030.3

- Provide central support services for departmental programs.
- Provide inspection and regulatory services concerning safety aspects of buildings and certain mechanical, electrical and other technical equipment and licenses certain trades.
- Provide conciliation, mediation and pay equity services to labour and management.
- Promote the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.
- Administer/adjudicate applications or referrals to the Manitoba Labour Board pursuant to *The Labour Relations Act* and other labour legislation concerning labour/management relations.
- Provide services to prevent, detect and eliminate safety and health hazards in workplaces.
- Provide standards for worker health protection policies and practices as related to *The Workplace Safety and Health Act*, through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace.
- Ensure workers' health and safety at all mining operations through enforcement of *The Mines Act* and regulations.
- Enforce established standards relating to terms and conditions of employment and provide labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.
- Provide assistance to claimants respecting workers compensation claims.
- Provide inspection, investigation and training activities related to fire and emergency services activities.
- Advise government on matters relating to the status of women.
- Advise government as to the impact of its programs, policies and legislation on women.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2006/07 $(000's)**	Estimates of Expenditure 2005/06 $(000's)
		(a) Management Services	**1,551.8**	1,505.0
		(b) Mechanical and Engineering	**2,497.2**	2,418.2
		(c) Conciliation, Mediation and Pay Equity Services	**643.1**	636.1
		(d) Pension Commission	**461.8**	433.3
		(e) Manitoba Labour Board	**1,645.2**	1,564.3
		(f) Workplace Safety & Health	**5,021.9**	4,693.3
		(g) Occupational Health	**304.3**	331.6
		(h) Mine Safety	**842.2**	865.6
		(i) Employment Standards	**2,808.2**	2,742.5
		(j) Worker Advisor Office	**845.3**	843.1
		(k) Office of the Fire Commissioner[1]	-	-
		(l) Manitoba Women's Advisory Council	**320.7**	313.6
		(m) Women's Directorate	**674.7**	683.4
			17,616.4	17,030.0

EXPLANATION:

[1] The Office of the Fire Commissioner functions as a special operating agency (see Part 4).

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION

OBJECTIVES:

To provide support services and centralized co-ordination of financial, administrative, information technology, research, legislation and policy support functions for the Department.

To develop and maintain a corporate information management system within the Department.

To identify and co-ordinate corporate priorities and opportunities for enhanced efficiency and effectiveness.

ACTIVITY IDENTIFICATION

Provide financial, accounting and administrative services to the Department, including central budgeting, accounting and financial reporting, co-ordination and management of office space requirements, government vehicles, telecommunications services and records management activities.

On behalf of the Department co-ordinate and prepare information/reports for Treasury Board, Civil Service Commission, Provincial Comptroller and other cross-government initiatives.

Conduct research and provide policy analysis support to the Department and information services to external client groups.

Assist in the development, co-ordination and processing of statutory and regulatory amendments.

Co-ordinate business planning for the Department.

Develop and implement information technology, computer systems and software applications.

Provide research assistance and related support services to departmental advisory boards and committees.

Co-ordinate the Department's responsibilities related to freedom of information and protection of privacy.

EXPECTED RESULTS:

Process over 41,200 transactions involving receipt of monies, issuance of certificates, licenses and permits, involving the deposit of revenue received.

Respond to over 400 information requests from the Department, government agencies, unions, management, academics and the general public regarding labour and workplace matters.

Develop analytical information and strategic planning on departmental issues and priorities.

Provide research and administrative support to the Minimum Wage Board, the Labour Management Review Committee and other advisory boards as required.

Co-ordinate the development of legislative and regulatory amendments.

Co-ordinate the development and implementation of the departmental systems plan; support the deployment of technological solutions; and facilitate the development of a corporate information data base.

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	4.00	323.3	3.00	243.2
Professional/Technical	7.00	516.2	7.00	520.6
Administrative Support	8.25	356.5	8.50	358.5
Employee Benefits	-	123.5	-	120.1
Pension Liability	-	14.9	-	6.1
Salary Accrual	-	-	-	4.8
	19.25	1,334.4	18.50	1,253.3
Less: Recovery from OFC		(95.0)		(81.0)
Staff Turnover Allowance		-		(0.7)
Total Salaries & Employee Benefits	19.25	1,239.4[1]	18.50	1,171.6
OTHER EXPENDITURES				
Transportation		4.0		3.9
Communication		31.7		40.7
Supplies and Services		141.2		142.4
Minor Capital		12.2		12.2
Other Operating		123.3		134.2
Total Other Expenditures		312.4[2]		333.4
TOTAL SUB-APPROPRIATION		1,551.8		1,505.0

EXPLANATIONS:

1 Increase reflects transfer of 1.00 FTE (Director) from 11-2F-1 (Workplace Safety and Health), transfer of 0.75 FTE (Administrative Assistant) from 11-2L-1 (Manitoba Women's Advisory Council), normal salary adjustments and reduction of Staff Turnover Allowance to meet staffing requirements. This increase is partially offset by transfer of 1.00 FTE (Secretary) to 11-2L-1 and increased recovery from the Office of the Fire Commissioner for administrative, financial, information, policy and research services. Please note that salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Energy, Science and Technology for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

2 Decrease reflects reduction in advertising and meeting costs related to the Minimum Wage Board and reduced computer hardware leasing costs due to expiring leases, partially offset by an increase in real estate rentals.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

OBJECTIVES:

To ensure that Manitobans are not exposed to hazardous situations related to any mechanical or electrical equipment covered by the legislation.

To examine and license or certify certain tradespeople.

To promote safety and safety awareness throughout Manitoba.

To ensure that the Branch is providing efficient and effective service to the client groups within the budget guidelines and with a high degree of technical competence.

To develop, formulate and process amendments to existing statutes and regulations in a timely manner and to ensure that the Branch enforces the legislative mandate under its control in a fair and equitable manner and encourages team problem solving by both labour and management.

ACTIVITY IDENTIFICATION:

Inspect boilers, pressure vessels and refrigeration systems annually or biennially, as required under *The Steam and Pressure Plants Act.*

Review quality assurance programs required of pressure equipment and pressure piping manufacturers and installers.

Inspect elevators as required under *The Elevator Act.*

Inspect electrical equipment and gas/oil/propane equipment that is not certified by a provincially recognized certification agency.

Inspect natural gas, propane and oil installations as required under *The Gas and Oil Burner Act.*

Conduct examinations and issue licenses to qualified gas fitters, electricians, power engineers and pressure welders in order to ensure their competence.

Inspect amusement rides under *The Amusement Act* (Part II) and its regulations.

Examine plans and review designs of certain facilities and equipment.

Issue permits for all gas and oil burning equipment installations.

EXPECTED RESULTS:

The inspection of approximately 15,000 boilers, pressure vessels, refrigeration plants, electrical applications and gas and oil fired equipment.

The review of approximately 900 engineering plans and designs.

The review of approximately 50 new or renewal quality assurance programs for pressure equipment and pressure piping manufacturers and installers.

The inspection of approximately 2,000 elevators and 200 amusement rides.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

EXPECTED RESULTS: (continued)

The issuing of approximately 4,000 licences to qualified tradespersons, such as power engineers, welders, gas fitters and electricians.

The issuing of approximately 25,000 gas and oil permits.

The Branch continues to work at strengthening partnerships with client groups. These partnerships have resulted in more effective and efficient utilization of resources and services.

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	75.4	1.00	85.2
Professional/Technical	25.00	1,392.4	25.00	1,420.5
Administrative Support	8.00	292.5	8.00	282.8
Employee Benefits	-	185.6	-	180.7
Pension Liability	-	24.5	-	20.4
Salary Accrual	-	-	-	7.7
	34.00	1,970.4	34.00	1,997.3
Overtime/Standby Pay		15.0		8.0
Less: Staff Turnover Allowance		(47.7)		(60.2)
Total Salaries & Employee Benefits	34.00	1,937.7[1]	34.00	1,945.1
OTHER EXPENDITURES				
Transportation		180.1		103.0
Communication		60.3		57.5
Supplies and Services		177.5		160.1
Minor Capital		3.1		3.4
Other Operating		138.5		149.1
Total Other Expenditure		559.5[2]		473.1
TOTAL SUB-APPROPRIATION		2,497.2		2,418.2

EXPLANATIONS:

1 Decrease reflects normal salary adjustments and reduction of Staff Turnover Allowance to meet staffing requirements.

2 Increase reflects under-budgeted travel costs of inspectors, triennial costs of American Society of Mechanical Engineers accreditation and increased real estate rentals.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES

OBJECTIVES:

Administer *The Labour Relations Act* as it pertains to Conciliation and Mediation Services in labour/management disputes and other related situations.

Provide competent, well-trained conciliators to assist organized labour and management in collective bargaining to resolve impasses in negotiations and thereby minimize work stoppages.

Provide competent, well-trained mediators to assist organized labour and management when grievance procedures have failed to produce a settlement.

Assist employers, bargaining agents and employees in the administration of Pay Equity in Manitoba.

Assist Public School Teachers and School Boards in collective bargaining and grievance mediation, as provided under *The Labour Relations Act*.

ACTIVITY IDENTIFICATION:

Assist the parties when the grievance procedure has failed and prior to (rights) arbitration.

Assist the parties in collective bargaining to resolve impasse situations in negotiations and thereby minimize work stoppages.

Assist in the development of sound labour/management relations.

Promote and maintain industrial relations harmony in Manitoba.

Continue to provide training and professional development for staff.

Explore alternative methods of preventive mediation, such as Interest Based Negotiations.

Continue to provide information and training to the parties with respect to services provided.

Assist with developing and fostering a continuing problem solving relationship between labour and management partners.

Continue to improve our electronic and internet libraries to provide better service to officers and clients.

EXPECTED RESULTS:

Achieve settlement of 95% or more of cases in which Conciliation Services are provided.

Achieve settlement of 80% or more of cases in which Grievance Mediation services are provided.

Minimize lost time, lost production and the disruption of services to the general public due to strikes and lockouts in the private and public sectors by resolving labour disputes prior to work stoppages.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	89.5	1.00	85.2
Professional/Technical	5.00	352.5	5.00	352.5
Administrative Support	1.00	35.4	1.00	34.4
Employee Benefits	-	45.9	-	44.2
Pension Liability	-	2.2	-	2.1
Salary Accrual	-	-	-	2.0
	7.00	525.5	7.00	520.4
Less: Staff Turnover Allowance		-		(0.3)
Total Salaries & Employee Benefits	7.00	525.5[1]	7.00	520.1
OTHER EXPENDITURES				
Transportation		17.0		19.7
Communication		8.5		9.1
Supplies and Services		55.1		52.5
Minor Capital		0.2		-
Other Operating		36.8		34.7
Total Other Expenditures		117.6[2]		116.0
TOTAL SUB-APPROPRIATION		643.1		636.1

EXPLANATIONS:

1 Increase reflects normal salary adjustments and reduction of Staff Turnover Allowance to meet staffing requirements.

2 Reflects increased real estate rentals.

SUB-APPROPRIATION 11-2D

PENSION COMMISSION

OBJECTIVES:

To safeguard the rights of employees to benefits promised under employment pension plans registered under *The Pension Benefits Act* through the administration and enforcement of the provisions of the Act and regulations.

To promote the establishment, extension and improvement of employment pension plans registered under the Act.

ACTIVITY IDENTIFICATION:

Monitor pension plans to ensure that they are administered in accordance with minimum legislative standards and that the funding of pension plans is sufficient to provide the benefit obligations promised by the plan.

Register new pension plans under the Act.

Oversee the termination and winding-up of pension plans to ensure members' benefits are settled in accordance with the minimum legislative standards.

Provide information and assistance regarding pensions and the requirements of the Act to plan members, employers, pension plan trustees, pension consultants and the general public.

EXPECTED RESULTS:

The monitoring of legislative compliance of approximately 370 pension plans covering 170,000 plan members, registered under the Act.

Review and approval of approximately 370 annual information returns, 50 triennial actuarial valuations, 350 plan amendments, 250 LIRA/LIF/LRIF amendments, two surplus refund requests, two plan conversions, 10 plan wind-ups and 10 plan registrations.

Pension Commission staff will respond to approximately 4,000 telephone inquiries and 450 written inquiries respecting general or plan specific issues. Approximately 250,000 visits will be made to the Commission's web site.

The Pension Commission carries out on-site Pension Administration Reviews aimed at assessing whether the administrative systems and practices of pension plans are sufficient to produce legislative compliance. Approximately six will be completed by March 31, 2007.

Administrative reviews of the administrative systems and practices of financial institutions offering LIRAs, LIFs and LRIFs are carried out by the Commission to assess if these systems and practices are sufficient to produce legislative compliance. There will be 50 reviews completed by March 31, 2007.

Publish in hardcopy and electronic form several documents relating to current or new pension issues.

Deliver three to five public education sessions to financial institutions, plan sponsors, plan members and groups interested in pension issues.

SUB-APPROPRIATION 11-2D

PENSION COMMISSION

EXPECTED RESULTS: (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	85.2	1.00	85.2
Professional/Technical	3.00	177.7	3.00	178.5
Administrative Support	1.00	39.0	1.00	34.4
Employee Benefits	-	32.0	-	31.6
Pension Liability	-	7.0	-	7.1
Salary Accrual	-	-	-	1.3
	5.00	340.9	5.00	338.1
Plus: Commission Member Fees		3.0		-
Less: Staff Turnover Allowance		-		(0.1)
Total Salaries & Employee Benefits	5.00	343.9[1]	5.00	338.0
OTHER EXPENDITURES				
Transportation		2.4		2.2
Communication		21.9		6.4
Supplies and Services		69.4		68.2
Minor Capital		6.8		1.0
Other Operating		17.4		17.5
Total Other Expenditures		117.9[2]		95.3
TOTAL SUB-APPROPRIATION		461.8		433.3

EXPLANATIONS:

1 Increase reflects normal salary adjustments, Commission Member per diems and reduction of Staff Turnover Allowance to meet staffing requirements.

2 Increase reflects costs related to public education for *The Pension Benefits Amendment Act*, increased physical assets purchases and increased real estate rentals.

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

OBJECTIVES:

To resolve labour issues in a fair and reasonable manner acceptable to both the labour and management community, including the expeditious issuance of appropriate orders which respect the majority wishes of employees.

To assist parties in resolving disputes without the need for the formal adjudicative process.

To provide information to parties and/or the general public pertaining to their dealings with the Board or about the Board's operations.

ACTIVITY IDENTIFICATION:

Administer and adjudicate responsibilities assigned under *The Labour Relations Act* and sections of:

The Employment Standards Code
The Workplace Safety and Health Act
The Public Schools Act
The Construction Industry Wages Act
The Remembrance Day Act
The Pay Equity Act
The Essential Services Act
The Elections Act
The Victims Bill of Rights

Appoint arbitrators in certain cases, including expedited arbitration proceedings.

Assign board officers to mediate and assist parties in resolving disputes without the need of the formal adjudicative process.

Disseminate information regarding the various labour statutes and Board procedures.

EXPECTED RESULTS:

Process 650-750 cases.

Resolve 60-65% of disputes through the mediation process in those cases where a board officer is appointed.

Implement an automated information system to improve case management and to produce timely and accurate information, reports and statistical data.

Improve delivery of services by analyzing and reducing processing times wherever possible.

Conduct votes within the legislated timeframes.

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

EXPECTED RESULTS: (continued)

Improve hearing and office facilities, including security measures.

Provide board members and staff with training and development opportunities.

Develop a succession plan.

Produce a variety of publications including: Manitoba Labour Board Annual Report, Index of Written Reasons for Decision quarterly updating service, Information Bulletins and Written Reasons for Decision.

Expand the Board's web site with the inclusion of the "Guide to The Labour Relations Act" which explains in a question-answer format the various provisions of *The Labour Relations Act* and the role of the Manitoba Labour Board.

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	1.00	139.3	1.00	119.8
Professional/Technical	7.50	513.4	7.50	510.0
Administrative Support	9.00	341.1	9.00	352.3
Employee Benefits	-	115.8	-	114.4
Pension Liability	-	28.6	-	15.8
Salary Accrual	-	-	-	4.9
	17.50	1,138.2	17.50	1,117.2
Plus: Board Member Fees		140.0		140.0
Less: Staff Turnover Allowance		-		(49.0)
Total Salaries & Employee Benefits	17.50	1,278.2[1]	17.50	1,208.2
OTHER EXPENDITURES				
Transportation		33.0		33.0
Communication		35.1		34.0
Supplies and Services		237.7		227.6
Minor Capital		2.7		1.6
Other Operating		58.5		59.9
Total Other Expenditures		367.0[2]		356.1
TOTAL SUB-APPROPRIATION		1,645.2		1,564.3

EXPLANATIONS:

1 Increase reflects normal salary adjustments and reduction of Staff Turnover Allowance to meet staffing requirements.

2 Increase reflects higher legal fees due to increased number of appeals and increased real estate rentals, partially offset by reduced computer hardware leasing costs due to expiring leases.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

OBJECTIVE:

To administer *The Workplace Safety and Health Act* and its Regulations in order that safety and health hazards and worker risks are detected and abated in workplaces with the goal of eliminating fatalities, and reducing the incidence of injuries and occupational diseases. The Division undertakes these activities in support of a dynamic provincial economy and improved quality of life for Manitobans.

ACTIVITY IDENTIFICATION:

Carry out inspections of workplaces to remedy unsafe and unhealthy working conditions through ensuring compliance with legislation.

Conduct health and safety training throughout Manitoba to assist workers and employers in workplace safety and health matters.

Develop and distribute educational materials for use by workers and employers to improve knowledge and skills in the areas of safety and health.

Undertake occupational hygiene and environmental surveys to detect and ameliorate health and disease risks.

Assist in developing standards that provide for the safety and health of workers and self-employed persons.

Work and consult with labour and management to develop sector specific remedial measures including inspection, education and communication with regard to unsafe or unhealthy activities.

Provide information and advice to workers, managers and the public on safety and health matters.

EXPECTED RESULTS:

Reduction in the number of fatalities, injuries and occupational illnesses thus reducing human suffering and social costs and increasing the economic viability of Manitoba workplaces through safe and productive operations.

Promotion of the occupational health and well-being of workers.

Operation of ongoing programs such as workplace inspections including Occupational Hygiene surveys and worker/manager educational programs on safety and health matters.

Enforcement of *The Workplace Safety and Health Act* and its Regulations through regular site inspections and legal proceedings as required.

Development of information publications and other support materials.

Establishment of partnerships to develop innovative methods of promoting safety and health in the workplace.

Distribution and loan of printed and audiovisual materials on a variety of safety and health issues to assist in safety and health training and communication.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**5.00**	**390.9**	5.00	380.5
Professional/Technical	**44.50**	**2,531.6**	45.50	2,618.3
Administrative Support	**8.00**	**336.3**	8.00	338.5
Employee Benefits	**-**	**338.8**	-	336.0
Pension Liability	**-**	**37.8**	-	35.4
Salary Accrual	**-**	**-**	-	14.4
	57.50	**3,635.4**	58.50	3,723.1
Plus: Remoteness Allowance		**5.0**		5.0
Council Member Fees		**5.0**		-
Overtime/Standby Pay		**40.0**		16.9
Less: Staff Turnover Allowance		**-**		(96.7)
Total Salaries & Employee Benefits	**57.50**	**3,685.4**[1]	58.50	3,648.3
OTHER EXPENDITURES				
Transportation		**247.9**		210.5
Communication		**244.6**		139.7
Supplies and Services		**516.5**		413.3
Minor Capital		**37.7**		33.7
Other Operating		**289.8**		247.8
Total Other Expenditures		**1,336.5**[2]		1,045.0
TOTAL SUB-APPROPRIATION		**5,021.9**		4,693.3

EXPLANATIONS:

1 Increase reflects normal salary adjustments, reduction of Staff Turnover Allowance to meet increased staffing requirements for two new Safety and Health Officers, provision for overtime and standby costs to reflect increased rates and projected requirements, provision for per diems paid to Advisory Council on Workplace Safety and Health Council Members, partially offset by transfer of 1.00 FTE (Coordinator) to 11-2A-1 (Management Services Division).

2 Increase reflects communication costs for production of bulletins, guides and codes and costs of travel and training for community outreach to promote prevention activities.

SUB-APPROPRIATION 11- 2G

OCCUPATIONAL HEALTH

OBJECTIVE:

To provide and interpret occupational injury and illness data for the Workplace Safety and Health Division and to assist in priority setting.

To assist in identifying and resolving specific health issues in individual workplaces.

To assist in special studies in workplaces and industrial sectors as part of our multi-disciplinary team approach to defining and resolving problems.

To assist in the development and monitoring of occupational health services orders and health maintenance standards as a means to prevent occupationally induced illness.

ACTIVITY IDENTIFICATION:

Continue development and analysis of multiple data bases to determine patterns of occupational injury and illness at workplace and industry levels.

Ensure that occupational health function reflects multi-disciplinary nature of occupational health inside and outside the Department of Labour and Immigration.

Encourage provision of appropriate training and education in occupational health in the workplace.

Ensure that an appropriate framework exists to facilitate compliance with the Workplace Health Hazard Regulation and other health protection Regulations and activities.

Continue and develop surveillance programs as necessary such as:

- ensuring compliance of lead-using industries with the ministerial order for occupational services and applying the same standard to all lead using industries;
- hearing and noise monitoring under the Hearing Conservation and Noise Control Regulation;
- surveillance of workers exposed to fibrogenic dusts;
- monitoring of blood cholinesterase levels in workers applying organophosphate insecticides; and
- investigations regarding possible work-related diseases.

EXPECTED RESULTS:

Occupational health standards and guidelines will be in place to meet employees' and employers' concerns and needs.

Workplaces will be in compliance with the Regulations focusing on health issues such as WHMIS, Health Hazard Regulation and Hearing Conservation and Noise Control Regulation.

Surveillance of definable occupational illness will be correlated with hazard exposures to ensure that appropriate prevention practices, policies and controls are in place.

A more informed occupational health care community will be working in a multi-disciplinary fashion.

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	164.6	1.00	167.5
Professional/Technical	1.00	48.5	1.00	64.5
Administrative Support	1.00	44.5	1.00	43.3
Employee Benefits	-	22.7	-	24.2
Pension Liability	-	-	-	4.0
Salary Accrual	-	-	-	1.2
	3.00	280.3	3.00	304.7
Less: Staff Turnover Allowance		(6.7)		(7.3)
Total Salaries & Employee Benefits	3.00	273.6[1]	3.00	297.4
OTHER EXPENDITURES				
Transportation		2.2		1.3
Communication		1.2		1.0
Supplies and Services		14.3		14.6
Minor Capital		0.7		0.5
Other Operating		12.3		16.8
Total Other Expenditures		30.7[2]		34.2
TOTAL SUB-APPROPRIATION		304.3		331.6

EXPLANATIONS:

1 Decrease reflects normal salary adjustments.

2 Decrease reflects a reduction in computer hardware leasing costs due to expiring leases and efficiencies realized through centralization of administrative functions to Workplace Safety and Health Branch, partially offset by increased real estate rentals.

SUB-APPROPRIATION 11-2H

MINE SAFETY

OBJECTIVE:

To administer *The Workplace Safety and Health Act* and its Regulations in order that safety and health hazards and worker risks are detected and abated in mines with the goal of eliminating fatalities and reducing the incidence of injuries and occupational diseases.

ACTIVITY IDENTIFICATION:

Carry out inspections of mining operations for compliance with regulations and implement safe mining practices and environmental exposures.

Conduct pre-development reviews and assessments of new projects or major process changes.

Facilitate the process of reviewing mining regulations by a labour/management consensus-building committee.

Monitor and maintain records pertaining to mining equipment, operators and explosive storage.

Provide advice and guidance and sponsor educational programs for employers and employees for safe mining practices.

EXPECTED RESULTS:

Reduction in the number of fatalities, injuries and occupational illnesses, thus reducing human suffering and social costs.

Promotion of the occupational safety and health of workers in the mining sector.

Development of incident statistics to provide an overview and year-by-year comparison of the conduct of mining operations in terms of frequency and severity of lost time incidents.

Preparation and circulation of a report on all unforeseen occurrences in all mines in Manitoba.

Co-ordination of and participation in tripartite committees to develop codes of practice and propose revisions to existing regulations.

SUB-APPROPRIATION 11-2H

MINE SAFETY (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	71.1	1.00	85.2
Professional/Technical	7.00	431.3	7.00	428.3
Administrative Support	2.00	65.9	2.00	73.9
Employee Benefits	-	57.8	-	58.7
Pension Liability	-	14.2	-	6.2
Salary Accrual	-	-	-	2.6
	10.00	640.3	10.00	654.9
Plus: Remoteness Allowance		17.0		15.1
Overtime/Standby Pay		19.0		11.9
Less: Staff Turnover Allowance		(20.3)		(20.4)
Total Salaries & Employee Benefits	10.00	656.0[1]	10.00	661.5
OTHER EXPENDITURES				
Transportation		56.6		61.3
Communication		11.8		16.5
Supplies and Services		64.2		62.8
Minor Capital		1.4		2.4
Other Operating		52.2		61.1
Total Other Expenditures		186.2[2]		204.1
TOTAL SUB-APPROPRIATION		842.2		865.6

EXPLANATIONS:

1 Decrease reflects normal salary adjustments, partially offset by increased provision for remoteness allowance, overtime and standby costs to reflect increased rates and projected requirements.

2 Decrease reflects efficiencies realized through centralization of administrative functions to Workplace Safety and Health Branch, partially offset by increased real estate rentals.

SUB-APPROPRIATION 11-2I

EMPLOYMENT STANDARDS

OBJECTIVES:

To achieve socially desirable terms and conditions of employment for the Manitoba workforce through the establishment of minimum standards and conditions of employment.

To ensure compliance with the legislation in an equitable, effective and efficient manner.

To promote harmonious employment relationships through the dissemination of information, public education programs and the facilitation of dispute resolution between the parties.

To assist employers and workers in finding solutions to actual or potential workforce adjustment problems arising from business closures or threatened layoffs due to economic, technological or industrial change.

To assist workforce adjustment committees in developing re-training and re-deployment strategies to help workers whose jobs may disappear or change.

ACTIVITY IDENTIFICATION:

Provide client-initiated services in the form of quick resolution and field investigation to ensure that disputes are resolved in a timely, positive and non-confrontational manner and that minimum standards and conditions of employment provided by labour standards legislation are upheld.

Recover unpaid wages through various statutory collection mechanisms.

Provide employers with options to alleviate downsizing and to develop strategies to achieve sustainability, including making linkages with the appropriate government and community agencies.

Co-ordinate and facilitate workers' access to adjustment services and assist in matching displaced workers with potential employers.

EXPECTED RESULTS:

Facilitate voluntary resolution of 90% of all claims after investigation, either by Quick Resolution or by the Field Unit.

Investigate complaints filed by approximately 3,500 individuals, handle approximately 140,000 telephone and in-person inquiries and recover wage adjustments totaling in excess of $1,000,000.

Respond to group layoffs within 5 days.

Facilitate the adjustment of dislocated workers with the goal of 70% finding employment, receiving further training and/or education, or becoming self-employed.

SUB-APPROPRIATION 11-2I

EMPLOYMENT STANDARDS (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	3.00	218.9	3.00	215.8
Professional/Technical	30.00	1,592.6	30.00	1,576.2
Administrative Support	5.00	215.4	5.00	212.5
Employee Benefits	-	208.8	-	210.4
Pension Liability	-	39.7	-	35.0
Salary Accrual	-	-	-	8.7
	38.00	2,275.4	38.00	2,258.6
Plus: Remoteness Allowance		2.7		2.4
Workers Compensation Costs		-		3.9
Less: Staff Turnover Allowance		-		(28.3)
Total Salaries & Employee Benefits	38.00	2,278.1[1]	38.00	2,236.6
OTHER EXPENDITURES				
Transportation		18.4		14.3
Communication		120.0		128.6
Supplies and Services		243.3		233.3
Minor Capital		3.3		3.3
Other Operating		145.1		126.4
Total Other Expenditures		530.1[2]		505.9
TOTAL SUB-APPROPRIATION		2,808.2		2,742.5

EXPLANATIONS:

1 Increase reflects normal salary adjustments reduction of Staff Turnover Allowance to meet staffing requirements and reduction of workers compensation claims.

2 Increase reflects advertising and printing costs related to the review of *The Employment Standards Code*, increased costs related to Employment Standards Officers, increased legal fees and real estate rentals. These increases are partially offset by winding down of activities of the Minimum Wage Board and the review of *The Construction Industry Wages Act*.

SUB-APPROPRIATION 11-2J

WORKER ADVISOR OFFICE*

OBJECTIVES:

To assist injured workers and their dependants in obtaining their entitlement to benefits under *The Workers Compensation Act* in a fair, compassionate, equitable and timely manner.

ACTIVITY IDENTIFICATION:

Provide an independent opinion regarding whether an individual has received the benefits and services to which they are entitled.

Advise, assist and/or represent injured workers and their dependents who have cause to disagree with decisions of the Workers Compensation Board relating to their entitlement to benefits and/or services.

Review and assess client claims to identify those that may be resolved without formal appeal.

Assist clients in understanding the decisions of the Workers Compensation Board.

Resolve client-initiated claims through a timely, cost-efficient, informal, non-adversarial process where possible and through formal review and appeal processes where necessary.

EXPECTED RESULTS:

Six hundred claims will be resolved, 54% informally and 46% through the workers compensation appeals process.

The average length of time for claim resolution will be reduced through an increased focus on triage and improved case management systems.

***NOTE**: Worker Advisors are employees of the Department of Labour and Immigration and are totally independent of the Workers Compensation Board of Manitoba. Advisors have access, through authorization from the injured workers, to all Board files, records and other information relating to the claim under investigation.

SUB-APPROPRIATION 11-2J

WORKER ADVISOR (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	64.1	1.00	59.3
Professional/Technical	10.00	547.2	10.00	552.9
Employee Benefits	-	63.1	-	63.1
Pension Liability	-	13.1	-	9.9
Salary Accrual	-	-	-	2.6
	11.00	687.5	11.00	687.8
Plus: Remoteness Allowance	____	2.4	____	2.3
Total Salaries & Employee Benefits	11.00	689.9[1]	11.00	690.1
OTHER EXPENDITURES				
Transportation		16.5		15.4
Communication		16.0		16.2
Supplies and Services		89.6		87.0
Minor Capital		1.9		1.9
Other Operating		31.4		32.5
Total Other Expenditures		155.4[2]		153.0
TOTAL SUB-APPROPRIATION		845.3		843.1

EXPLANATIONS:

1 Decrease reflects normal salary adjustments.

2 Increase reflects real estate rentals and under-budgeted archiving charges, partially offset by reduced computer hardware leasing costs due to expiring leases.

SUB-APPROPRIATION 11-2K

OFFICE OF THE FIRE COMMISSIONER FUNCTIONS AS A SPECIAL OPERATING AGENCY. REFER TO PART 4, PAGE 67, FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION 11-2L

MANITOBA WOMEN'S ADVISORY COUNCIL

OBJECTIVES:

To advise the Government through the Minister responsible on matters relating to the status of women, with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.

ACTIVITY IDENTIFICATION:

Advise the Manitoba Government on matters of concern to women.

Consult with women and women's organizations, including women from rural, remote northern, urban, Francophone, immigrant, visible minority and Aboriginal communities, as well as women with disabilities, to enable the Council to bring to Government the views and concerns of Manitoba women.

Work in partnership with women's organizations to support and facilitate community activities aimed at improving the status of women.

Provide public education on issues related to the status of women.

Promote the use of gender-diversity analysis in the development of government policies and programs.

Maintain a reference library for use by students, women, the general public and government departments.

Provide support services such as faxing, mailing and photocopying to non-profit women's organizations.

Disseminate relevant information to the community via an interactive web site, e-mail, monthly information sessions and a weekly calendar of events.

EXPECTED RESULTS:

Wider use of gender-diversity analysis in developing policies and programs.

Government will be more aware of issues relating to the status of women.

Women's organizations will have increased capacity to participate in government policy and legislative processes.

A resource guide to enhance the self-sufficiency of lone parents and assist those who work with them.

Annual Sunrise Memorial to mark the anniversary date of the Montreal Massacre and "Lunch and Learn" information sessions on issues of concern to women.

SUB-APPROPRIATION 11-2L

MANITOBA WOMEN'S ADVISORY COUNCIL (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	**FTE**	**$(000's)**
Managerial	1.00	73.1	1.00	73.1
Professional/Technical	1.00	47.8	1.00	48.7
Administrative Support	2.00	74.0	1.75	67.9
Employee Benefits	-	21.7	-	20.0
Salary Accrual	-	-	-	0.9
Total Salaries & Employee Benefits	4.00	216.6[1]	3.75	210.6
OTHER EXPENDITURES				
Personnel Services		20.0		23.5
Transportation		9.7		5.6
Communication		15.9		13.8
Supplies and Services		34.3		32.5
Capital		1.5		0.5
Other Operating		22.7		27.1
Total Other Expenditures		104.1[2]		103.0
TOTAL SUB-APPROPRIATION		320.7		313.6

EXPLANATIONS:

1 Increase reflects normal salary adjustments, transfer of 1.00 FTE (Secretary) from 11-2A-1(Management Services Division) and reduction of Staff Turnover Allowance, partially offset by transfer of 0.75 FTE (Administrative Assistant) to 11-2A-1.

2 Reflects increased real estate rentals.

SUB-APPROPRIATION 11-2M

WOMEN'S DIRECTORATE

OBJECTIVES:

To provide research and other support services for government policy and program development related to such issues as economic security and equality for women, violence against women and women's health.

To develop and deliver programs that address the needs and priorities of women as identified by government.

To promote wider use of gender-diversity analysis in government policy and program development.

ACTIVITY IDENTIFICATION:

Represent women's interests by:

- informing government of the impact of its programs, policies and legislation on women;
- raising awareness of emerging women's issues and priorities to influence the public policy agenda;
- ensuring inclusion of women's needs and priorities in policy decisions of the government; and
- collaborating with Federal/Provincial/Territorial Status of Women Ministries across Canada on issues of common or national interest such as the recent Statistical Profile on Violence Against Women and participating on the Aboriginal Women working group; and
- participating in the Policy Forum on Aboriginal Women and Violence to identify practices and opportunities for collaboration.

Enhance services and opportunities for women by:

- identifying services available to women and assessing how effectively the services are provided;
- working in partnership with other departments to improve existing programs to better serve women and creating new program models that meet women's needs and further women's equality;
- improving women's economic status and career choices through initiatives such as Training for Tomorrow, Trade Up to Your Future and Power Up;
- increasing awareness of violence against women through initiatives such as Domestic Violence Prevention, a Workplace Initiative; and
- addressing demand for consumer information concerning women's health issues by promoting and continually updating the web site with links to health related information.

Raise awareness by:

- educating and informing government and the public about women's issues; and
- educating men and women about the reality of women's lives in a way that will lead to greater equality and informed choices for women.

SUB-APPROPRIATION 11-2M

WOMEN'S DIRECTORATE (continued)

EXPECTED RESULTS:

Increased number of women entering higher paying careers in math, science, technology and the trades.

Increased number of women becoming computer literate to enhance their employment opportunities.

Increased awareness of the effects and prevention strategies related to domestic violence against women through province-wide distribution of resource materials.

Identification of best practices for addressing violence against Aboriginal women in Manitoba.

Increased access to relevant, up to date health information on the web site.

Wider use of gender-diversity analysis in developing policies and programs

SUB-APPROPRIATION 11-2M

WOMEN'S DIRECTORATE (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	64.5	1.00	64.5
Professional/Technical	4.00	234.5	4.00	243.2
Administrative Support	2.00	86.1	2.00	82.3
Employee Benefits	-	40.1	-	44.1
Pension Liability	-	7.3	-	7.3
Salary Accrual	-	-	-	1.7
	7.00	432.5	7.00	443.1
Less: Staff Turnover Allowance		-		(0.2)
Total Salaries & Employee Benefits	7.00	432.5[1]	7.00	442.9
OTHER EXPENDITURES				
Transportation		4.0		6.7
Communication		62.6		64.7
Supplies and Services		77.5		70.1
Capital		3.0		3.0
Other Operating		45.1		46.0
Total Other Expenditures		192.2[2]		190.5
SCHOLARSHIPS		50.0		50.0
TOTAL SUB-APPROPRIATION		674.7		683.4

EXPLANATIONS:

1 Decrease reflects normal salary adjustments, partially offset by reduction of Staff Turnover Allowance to meet staffing requirements.

2 Increase reflects expansion of "Power Up" training to Northern Manitoba and increased real estate rentals, partially offset by reduction of other operating costs.

Res. No.	Approp. No	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2006/07 $(000's)**	Estimates of Expenditure 2005/06 $(000's)
11.3	3.	IMMIGRATION AND MULTICULTURALISM	**16,147.6**	12,644.8
		* Provides for the development of policies and programs related to immigration admission and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of *The Manitoba Multiculturalism Act* are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
		a) Immigration	**15,671.3**	12,288.3
		b) Multiculturalism	**476.3**	376.5
			16,147.6	12,664.8

SUB-APPROPRIATION 11-3A

IMMIGRATION

OBJECTIVES:

To maximize the demographic, social, cultural and economic development benefits of immigration to Manitoba and its communities through innovative immigration promotion and admission strategies by:

- co-ordinating overseas promotion and recruitment of skilled immigrants to support Manitoba's labour market and economic development objectives;
- developing, implementing and monitoring bilateral immigration agreements with Canada;
- monitoring and assessing Citizenship and Immigration Canada's policies and their impact on Manitoba immigration;
- co-ordinating, monitoring and supporting Manitoba's policies and programs regarding immigrant admission, reception, settlement and integration;
- co-ordinating the assessment, nomination and admission of skilled immigrants under the Provincial Nominee Program; and
- in co-operation with Industry, Economic Development and Mines co-ordinating the assessment, nomination and admission of business immigrants under the Provincial Nominee Program.

To facilitate the economic and social settlement and integration of immigrants and refugees in Manitoba by:

- providing financial and program support to Adult English as an Additional Language (EAL) and settlement service providers for the development and delivery of settlement and adult language training services;
- co-ordinating the delivery of flexible, effective and efficient EAL training to the maximum number of immigrant learners in the most appropriate settings;
- ensuring that immigrants and refugees receive the necessary information services required to effectively integrate and participate in their new environment; and
- assisting immigrants in becoming contributing members of the community by promoting and supporting programs and services that facilitate access to the labour market and recognition of foreign qualifications.

To improve the accessibility, quality and nature of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse needs; and
- co-ordinating Manitoba's citizenship participation and anti-racism programs.

SUB-APPROPRIATION 11-3A

IMMIGRATION

ACTIVITY IDENTIFICATION: (continued)

Co-ordinate community-based, federal-provincial and interdepartmental immigration and settlement activities.

Facilitate the negotiation, implementation and monitoring of the Canada-Manitoba Immigration Agreement, Annexes, Memoranda of Understanding and projects.

Co-ordinate the identification and assessment of community economic development, labour market activities and community initiatives, which can be assisted through immigration and settlement.

Facilitate interdepartmental planning of immigration and integration and circulate information and research to assist in policy and program development.

Participate with interdepartmental and intergovernmental initiatives that promote immigration to Manitoba.

Support the Manitoba Immigration Council responsible for providing the Minister with information and advice regarding attracting immigrants to Manitoba, settlement services and initiatives to ensure that immigrants remain in Manitoba.

Administer the Provincial Nominee Program for skilled workers and, in co-operation with Industry, Economic Development and Mines, the Provincial Nominee Program for business immigrants.

Administer the Manitoba Immigrant Integration Program to provide financial support to EAL and settlement service providers.

Facilitate government wide and stakeholder involvement in improving qualifications recognition processes in Manitoba.

Provide wage subsidies to create employment opportunities for immigrants with international professional or technical qualifications requiring Canadian work experience.

Assist immigrants who have international credentials with information, advice and financial resources for assessment needed to receive accreditation.

Assist immigrants seeking employment or further training by assessing educational credentials and providing a report outlining the level of education obtained from recognized institutions abroad.

Administer English language proficiency assessments for immigrants and provide feedback and referral information to assist learners in planning for future EAL programs and employment.

Provide co-ordination support to Adult EAL and settlement service providers in the development, co-ordination and delivery of settlement and adult language training services.

SUB-APPROPRIATION 11-3A

IMMIGRATION

ACTIVITY IDENTIFICATION: (continued)

Provide information to assist prospective and landed immigrants, employers, service providers and the community at large to support effective settlement and integration in Manitoba.

Promote Manitoba as an immigration destination for skilled workers and business owners.

Partner with Manitoba communities and employers in direct overseas recruitment activities.

Develop Labour Market Strategy for Immigrants (LMSI) in partnership with Advanced Education and Training to build capacities, resources and tools to enhance services, improve skills recognition and labour market integration of immigrants.

EXPECTED RESULTS:

Increased involvement and partnerships with stakeholders to ensure shared responsibilities in immigration, settlement and integration.

Implementation of the Canada-Manitoba Immigration Agreement and its addenda on provincial nominees, settlement services, information sharing and immigration projects.

Production of materials to support immigration and settlement as well as further development of the divisional web site and other materials to reflect new initiatives.

Implementation of the Manitoba Provincial Nominee Program, including the assessment and nomination of an annual target number of principal applicants and their accompanying families.

Under the Manitoba Immigrant Integration Program, the establishment of contribution agreements with 90 – 100 service providers for the delivery of settlement and Adult EAL services.

Continued projects and joint initiatives with relevant stakeholders to develop fair qualifications recognition processes to ensure faster integration of highly skilled immigrants into occupations for which they have training and experience including engineers, teachers, accountants, early childhood educators, financial clerks, occupational therapists and pharmacists.

Assistance to nearly 400 highly skilled immigrants with the costs of assessment and examination fees, courses and materials needed to achieve accreditation and wage assistance to about 30 newcomers for placement in permanent employment in their respective fields of expertise.

Provision of an academic credentials report as well as accreditation, counseling and referral to approximately 650 immigrants.

Production of settlement materials including Information for Newcomers to Manitoba and materials to accelerate labour market integration of newcomers.

SUB-APPROPRIATION 11-3A

IMMIGRATION

EXPECTED RESULTS: (continued)

Delivery of accessible, responsive and quality programming to over 6,500 Adult EAL learners in Manitoba. The continuum of services includes various program types (English for settlement, academic or employment purposes), program times (full time, part time, day, evening, weekend) and program locations (in central and suburban Winnipeg and other Manitoba communities).

Enhanced program delivery as a result of co-ordination, EAL levels assessment and supports such as program development, teacher professional development, transportation, child minding and centralized resources and web based materials for 4 school/college programs, 12-15 Community Based programs, 17-20 Workplace Language programs and 8-10 Adult EAL programs in regions of Manitoba.

Enhanced delivery and increased collaboration in labour market support programs to assist newcomers' early entrance into the labour market.

Enhanced settlement program delivery in Brandon, Steinbach, Winkler and communities involved in immigration including employment support programs in collaboration with Advanced Education and Training.

Improved provision of accessible and responsive orientation information to approximately 1,200 newly arrived immigrants.

Enhanced profile of Manitoba as a destination of choice.

Improved matching of employers' labour requirements to immigrants' skills and experience.

Improved matching of Manitoba business opportunities to business immigrants.

SUB-APPROPRIATION 11-3A

IMMIGRATION (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	4.00	391.5	4.00	318.4
Professional/Technical	29.50	1,710.7	29.50	1,637.1
Administrative Support	11.50	503.2	11.50	470.7
Employee Benefits	-	270.6	-	240.3
Pension Liability	-	27.0	-	24.6
Salary Accrual	-	-	-	10.4
	45.00	2,903.0	45.00	2,701.5
Less: Staff Turnover Allowance		-		(151.0)
Total Salaries & Employee Benefits	45.00	2,903.0[1]	45.00	2,550.5
OTHER EXPENDITURES				
Transportation		93.1		115.6
Communications		246.5		145.9
Supplies and Services		448.1		489.4
Minor Capital		23.8		4.0
Other Operating		227.9		214.1
Total Other Expenditures		1,039.4[2]		969.0
FINANCIAL ASSISTANCE AND GRANTS				
Immigrant Settlement Services		10,316.0		8,549.2
Labour Market Strategy for Immigrants		1,193.3		-
Credentials Recognition		219.6		219.6
Total Financial Assistance and Grants		11,728.9[3]		8,768.8
TOTAL SUB-APPROPRIATION		15,671.3		12,288.3

EXPLANATIONS:

1 Increase reflects requirement to staff three term positions (Director, Coordinator and Administrative Assistant) for the Labour Market Strategy for Immigrants (LMSI), reduction of Staff Turnover Allowance to meet staffing requirements and normal salary adjustments.

2 Increase reflects operating expenses related to the Francophone Initiative, Immigration Portal/Manitoba Web Development and the LMSI, partially offset by decreased real estate rentals and reduced computer hardware leasing costs due to expiring leases.

3 Increase reflects additional funding from Citizenship and Immigration Canada (under the Canada/Manitoba Agreement to Realign Responsibilities for Immigrant Settlement Services) and from Human Resources and Skills Development Canada for the LMSI (under the Foreign Credential Recognition Program Contribution Agreement).

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

OBJECTIVE:

To advise the Minister on issues related to multiculturalism and to fulfill the obligations of *The Manitoba Multiculturalism Act* and *The Manitoba Ethnocultural Advisory and Advocacy Council Act.*

To improve the accessibility, quality and nature of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse communities;
- collaborating with other government departments, non-government agencies and ethnocultural community organizations to identify priorities for government actions that contribute to the achievement of the multicultural ideal;
- co-ordinating provincial participation in citizenship promotion and anti-racism activities; and
- providing practical assistance to community groups and individuals in their efforts to access or work with government departments or agencies.

To administer the Ethnocultural Community Support Program and provide advice and recommendations to the Minister with respect to the distribution of financial support to ethnocultural communities.

To support and assist with community development initiatives to promote Manitoba's diverse cultural heritage, cross cultural understanding, harmony, equality and economical sustainability.

To provide support to the Manitoba Ethnocultural Advisory and Advocacy Council in fulfilling its role in providing information, advice and recommendations to the Minister on behalf of the multicultural community.

ACTIVITY IDENTIFICATION:

Provide support to the Minister on multicultural matters and assist government departments in incorporating the principles of multiculturalism in their programs and services.

Disseminate information to government departments and the public on multicultural initiatives developed and implemented by the provincial government.

Develop and maintain interdepartmental, federal, provincial, territorial and organizational relations and partnerships.

Provide practical assistance and referral services to individuals and groups with respect to multicultural matters.

Assist organizations in planning and establishing objectives in preparation for completing grant applications and review and process grant requests for ethnocultural organizations.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

ACTIVITY IDENTIFICATION: (continued)

Co-ordinate citizenship promotion and anti-racism initiatives as well as cross-cultural communication initiatives within government, the public, private and non-profit sectors in partnership with ethnocultural communities.

Provide administrative and operational support to the Manitoba Ethnocultural Advisory and Advocacy Council.

EXPECTED RESULTS:

Preparation of reports and position papers on issues related to multiculturalism.

Development of new public educational materials for the Multiculturalism Secretariat.

Provide consultation and advice to the Minister, other government departments, non-government agencies and ethnocultural organizations on multicultural matters.

Co-ordinate and participate in events such as citizenship courts, the recognition of March 21 as the International Day for the Elimination of Racial Discrimination, Canada Day and Human Rights Day in partnership with different levels of government and community organizations.

Process grant applications from Manitoba multicultural community organizations and determine grant allocations in accordance with the established criteria for the Ethnocultural Community Support Program. Support is provided through direct grants and/or assignment of bingo events.

The Manitoba Ethnocultural Advisory and Advocacy Council (MEAAC) will continue outreach initiatives through the publication and distribution of "MEAAC News" and the MEACC brochure; by hosting an open house for ethnocultural community groups; and holding "Lets Talk" sessions with youth to explore and enhance their participation in ethnocultural community organizations.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM (continued)

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	67.4	1.00	68.6
Professional/Technical	1.00	58.7	1.00	58.7
Administrative Support	1.00	36.9	1.00	36.9
Employee Benefits	-	18.9	-	18.1
Pension Liability	-	4.2	-	4.3
Salary Accrual	-	-	-	0.7
	3.00	186.1	3.00	187.3
Less: Staff Turnover Allowance	___	(4.5)	___	(4.5)
Total Salaries & Employee Benefits	3.00	181.6[1]	3.00	182.8
OTHER EXPENDITURES				
Transportation		13.3		18.1
Communications		20.2		18.0
Supplies and Services		32.1		29.5
Minor Capital		0.4		-
Other Operating		21.2		20.6
Total Other Expenditures		87.2[2]		86.2
GRANT ASSISTANCE		207.5[3]		107.5
TOTAL SUB-APPROPRIATION		476.3		376.5

EXPLANATIONS:

1 Decrease reflects normal salary adjustments.

2 Increase reflects real estate rentals.

3 Increase reflects additional funding for the Ethnocultural Community Support Program.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)
11.4	4.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets	776.1	803.8
		a) Desktop Services		
		(1) Amortization Expense – Hardware and Transition	48.7	48.7
		(2) Enterprise Software Licenses	82.4	87.6
		Subtotal (a)	131.1	136.3
		b) Amortization Expense	436.3	436.3
		c) Interest Expense	208.7	231.2
			776.1	803.8

EXPLANATIONS:

1. **Amortization Expense - Hardware and Transition** - Represents the Department's share of hardware and transition costs capitalized under the original desktop management initiative.

2. **Enterprise Software Licenses** - Represents the cost of software licenses for departments that will be an annual charge over the term of the current agreement for software.

3. **Amortization Expense** - Represents the Department's share of assets/applications developed by Better Systems Initiative.

4. **Interest Expense** - The interest costs related to tangible capital assets being amortized and Part B - Capital Investment are now being recovered from departments. These costs are reflected in the Public Debt Appropriation in the Department of Finahce with an offsetting recovery from other (departmental) appropriations.

Part 3

HISTORICAL INFORMATION

SCHEDULE 7

Department of Labour and Immigration
Five Year Expenditure and Staffing Summary
By Appropriation ($000)
For Years Ending March 31, 2003 - March 31, 2007

	ACTUAL EXPENDITURES						ADJUSTED VOTE 2005/06		MAIN ESTIMATES 2006/07	
	2002/03		2003/04		2004/05					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Labour Executive	11.00	642.4	11.00	797.4	11.00	694.0	11.00	695.2	11.00	727.7
Labour Programs	220.75	16,001.8	221.75	16,663.3	217.25	16,620.8	213.25	17,030.0	213.25	17,616.4
Immigration & Multiculturalism	43.00	9,540.0	45.00	10,813.3	47.00	11,964.1	48.00	12,664.8	48.00	16,147.6
Amortization of Capital Assets	-	1,043.4	-	862.1	-	833.1	-	803.8	-	776.1
	274.75	27,227.6	277.75	29,136.1	275.25	30,112.0	272.25	31,193.8	272.25	35,267.8

NOTES:

1. As of April 2003, an amount of $34.7 of amortization for desktop services was transferred to the Department of Energy, Science and Technology. Figures for previous years have been adjusted to reflect this change.

2. As of April 2004, responsibility for Status of Women was transferred to the Department of Labour and Immigration. Figures for previous years have been adjusted to reflect this change.

3. As of April 2006, the $15.0 grant to the Community Unemployed Help Centre was transferred to the Department of Family Services and Housing; the $0.3 annual contribution to support the Triple P-Positive Parenting Program was transferred to Healthy Child Manitoba and 1.00 FTE was transferred to the Department of Energy, Science and Technology as part of the government-wide Information and Communications Technology Restructuring. Figures for previous years have been adjusted to reflect these changes.

Chart 4

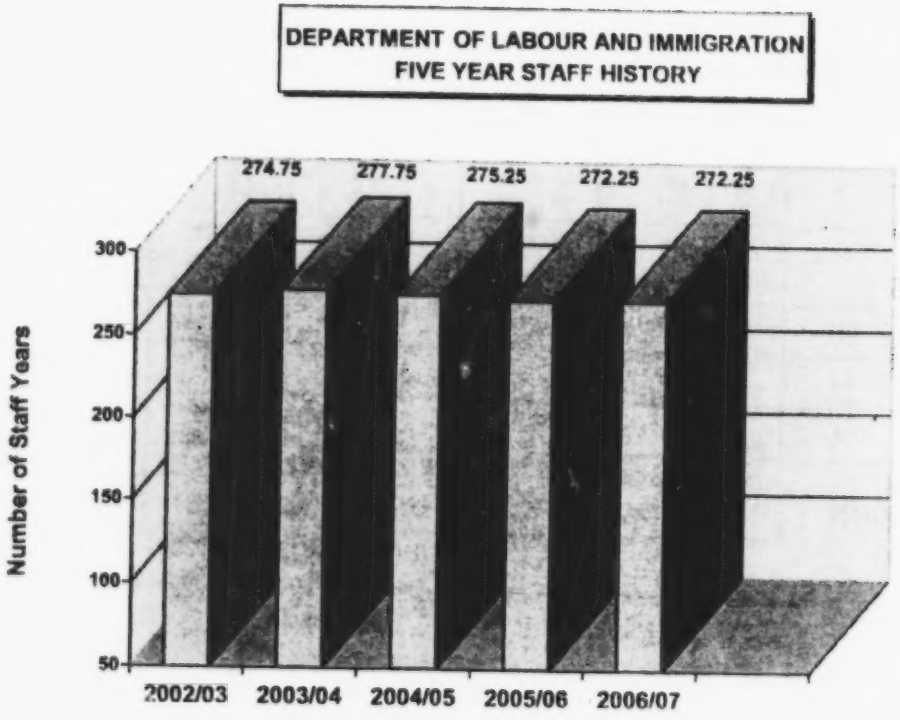
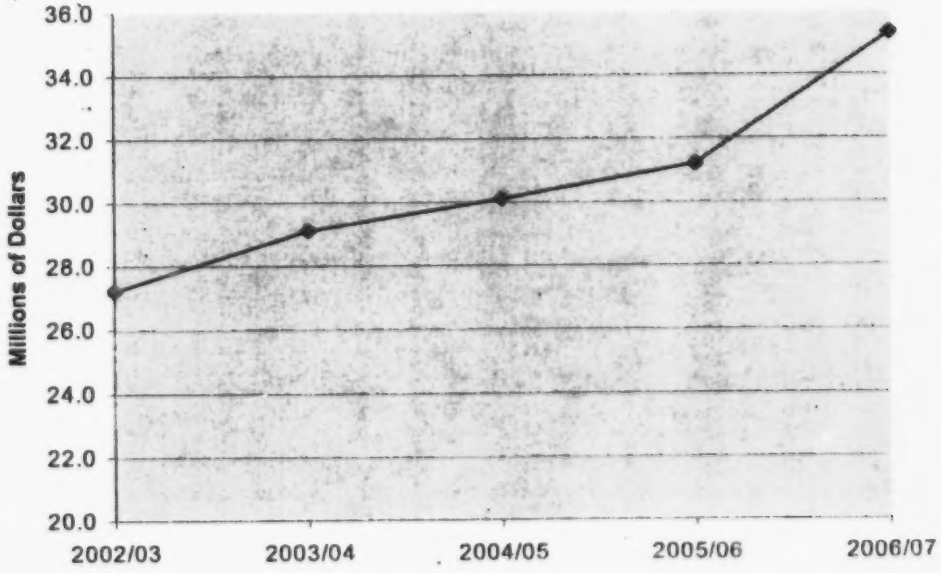

DEPARTMENT OF LABOUR AND IMMIGRATION
FIVE YEAR STAFF HISTORY
Number of Staff Years
300
250
200
150
100
50
274.75
277.75
275.25
272.25
272.25
2002/03
2003/04
2004/05
2005/06
2006/07

Chart 5

Department of Labour and Immigration
Five Year Expenditure History



PART 4

SPECIAL OPERATING AGENCY

OFFICE OF THE FIRE COMMISSIONER

OUR MISSION:

To safeguard both persons and property from fire and life safety hazards through education, investigations, emergency response and code application.

OUR VALUES:

We believe that people have the right to live in safe communities.

We believe in providing the best possible programs and services to our clients.

We believe in being responsible for our organization and in our organization being fair, effective and efficient.

We believe in the loyalty of our people and value their continued development.

OUR GOALS:

Administration

Given the diverse services provided by the Administration section, an executive management structure was developed in April 2003 to aid in addressing the challenges faced by the Office of the Fire Commissioner (OFC). The Agency's goals in this section are specific to financial accountability practices, statistical management improvements, human resource management and future fiscal management strategies.

Emergency Services/Municipal Support

With the ever-changing face of Emergency Services in the Province of Manitoba the ability to assist local authorities in planning, assessing and developing services has been one of the important contributions of this section. Issues surrounding the development, recruitment and retention of emergency personnel, enhancement of services to the North and procuring corporate sponsorship of the Critical Incident Stress Management (CISM) Program have been identified as goals of this section.

Education and Training

As the Manitoba Emergency Services College continues to ensure that Manitoba's response personnel receive quality training in the area of Emergency Services, this section has developed goals specific to training enhancements, capital acquisition and maintenance of the Agency's International accreditation status.

Codes and Standards

This section of the Agency is currently responsible for the administration of Codes within *The Building and Mobile Homes Act* and *The Fires Prevention and Emergency Response Act*. Through this section the introduction of National Objective Based Codes and Farm Building Codes will be the main focus and goals for 2006/07.

Fire Investigations

The Agency is mandated to determine the cause and origin of every fire in the Province of Manitoba. Most recently, the Agency has noted an increase in rural arson related incidents. To address this issue, the Agency and the cities of Brandon and Thompson have initiated parallel models of the Arson Strike Force.

OFFICE OF THE FIRE COMMISSIONER

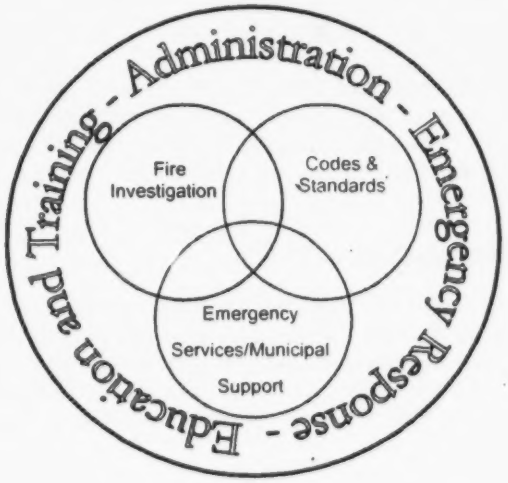
OUR GOALS: (continued)

Emergency Response

Based on initial results of a Provincial Hazard Analysis and Risk Assessment, the Agency has noted that the Municipal Emergency Response System is not capable or prepared to handle large scale emergency incidents that are technical or complex. This, coupled with the fact that the OFC is the only Provincial entity trained and equipped to operate and mitigate these types of incidents, has required the Agency to focus efforts on the enhancement and development of the latest techniques and response standards and capital enhancements, which will remain a goal for this section.

PRODUCTS AND SERVICES

The Agency provides a wide spectrum of mandated services and related activities. No one service area of the Agency stands alone. They are all fundamentally interrelated, with the Education and Training and Emergency Response areas being the two unifying and defining components.


Education and Training - Administration - Emergency Response -
Fire Investigation
Codes & Standards
Emergency Services/Municipal Support

Administration

Through the Fire Commissioner, the Administration Section provides overall leadership and direction to the organization. All planning for fiscal, operational, human resource management and policy development is the responsibility of this section.

Municipal Support

Provides consultative services and support to the Municipal Fire Service in the areas of fire department management and operations, fire prevention inspections, public education and fire investigations, as well as provides support to the provincial wide Mutual Aid System.

OFFICE OF THE FIRE COMMISSIONER

PRODUCTS AND SERVICES: (continued)

Education and Training

Provides comprehensive Emergency Services training, public education, Critical Incident Stress Management (CISM), and emergency medical training through the Manitoba Emergency Services College or local community-based trainers.

Codes and Standards

Provides building plan review, code enforcement, consultative services, verifies permit applications, and provides advice in the development of the Manitoba Building, Fire and Plumbing Codes.

Fire Investigations

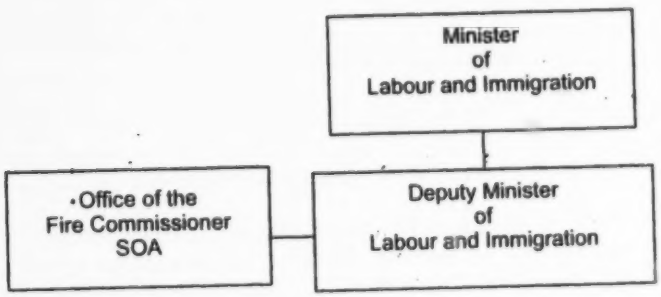
Determines the origin and cause of all fires referred to the Agency. Arson is a crime against people as well as property and results in a high cost to society.

Emergency Response

Provides emergency response services on behalf of the Province of Manitoba. *The Fires Prevention and Emergency Response Act*, which was amended by *The Security Management (Various Acts Amended) Act*, underlines the Agencies responsibility to ensure that an effective Incident Management System is established during any emergency in the Province of Manitoba.

ORGANIZATION:

The OFC is an Agency within the Department of Labour and Immigration and reports directly to the Deputy Minister of Labour and Immigration as illustrated in the following organizational structure.

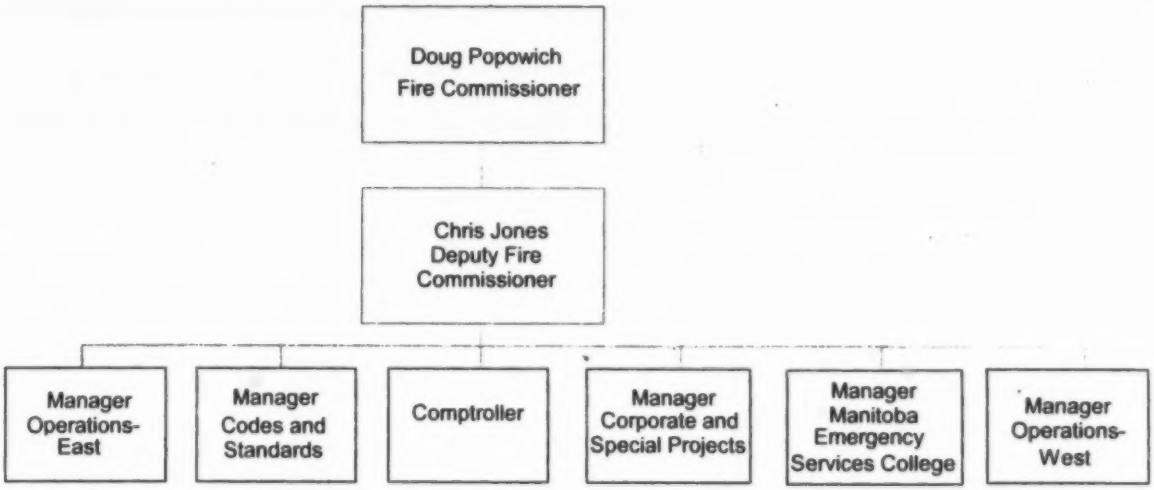


Operations of the Office are funded, in part, by the Fires Prevention Fund, created by section 67 of *The Fires Prevention and Emergency Response Act*. The Fires Prevention Fund accumulates a levy placed on all building fire insurance premiums collected in the province. The current levy is set at 1.25% but has been as high as 2%. The 1.25% levy currently nets approximately $4.8 million per year into the Fires Prevention Fund.

OFFICE OF THE FIRE COMMISSIONER

ORGANIZATION: (continued)

Currently the Agency has 63 staff years. The Fire Commissioner reports to the Deputy Minister of Labour and Immigration and acts as the Agency's Chief Executive Officer. The Fire Commissioner provides overall supervision and guidance to the Agency with the assistance of a Deputy Fire Commissioner. Under the direction of the Fire Commissioner or Deputy Fire Commissioner the Management Team provides the day to day management of the organization and consists of Managers from the Administration, Emergency Services/Municipal Support, Education and Training, Codes and Standards, and Emergency Response Sections. The Agency has offices in Winnipeg, Brandon, Thompson, The Pas and Beausejour.



KEY CONTINUOUS IMPROVEMENT OBJECTIVES:

The key continuous improvement objectives of the Agency are:

Administration

- To continue to develop financial and accountability efficiencies within the Financial section of the Agency.
- To finalize the proposed amendments to *The Fires Prevention and Emergency Response Act* and implement the regulations necessary to support this new Act.
- To continue to monitor and develop the Agency's short and long term capital plan.

Emergency Services/Municipal Support

- To continue to pursue funding support through partnerships with corporate sponsors for the Critical Incident Stress Management Program.
- To continue to enhance, develop and support training and education opportunities in the Northern and more remote areas of the Province.
- To develop and implement an action plan to address recommendations outlined in the Provincial Hazard Analysis and Risk Assessment Report.

OFFICE OF THE FIRE COMMISSIONER

KEY CONTINUOUS IMPROVEMENT OBJECTIVES: (continued)

- To continue to promote a more proactive approach in fire protection through fire inspection in public assembly and high hazard occupancies such as day cares, residential care facilities, schools and hospitals, and other high hazard public assembly facilities.
- To continue to work directly with municipal councils in an effort to educate elected officials of their responsibilities regarding the provision of fire protection and emergency response services.

Education and Training

- To continue to develop the Manitoba Tele-health initiative.
- To address licensure issues/procedures in the current Emergency Medical Services Programs.
- To continue to ensure that education and training programs meet the diversity of our client base.
- To implement the training programs necessary to address the Provincial Hazard Analysis and Risk Assessment Gap Analysis.
- To provide a plan for future expansion of the Manitoba Emergency Services College.

Codes and Standards

- To develop regulations necessary for the implementation of the National Objective Based Building, Fire and Plumbing Codes.
- To continue to develop and prepare for implementing the Manitoba Farm Building Code.
- To increase the per-capita fees for Part 9 contracts from the current $2.00 to $2.50.

Fire Investigations

- To continue to develop and support Arson Strike Force models within the Province.

Emergency Response

- To continue to prepare for and respond to emergencies in the Province too large or complex to be handled by the local municipal or Mutual Aid System.
- To continue to develop the capability of Urban Search and Rescue (USAR) within Manitoba.
- To continue to support, develop and ensure sufficient resources are available to respond as part of the Provincial Chemical Biological Radiological and Nuclear (CBRN) initiative.
- To continue to support the development of the Provincial Hazardous Materials Response capability.
- To continue to support, develop and enhance the Provincial Ground Search and Rescue (GSAR) team.
- To continue to support Manitoba Conservation and municipalities when communities and property are threatened by Wildland Urban Interface fires.
- To continue to support police services in responding to illegal drug operations such as methamphetamine laboratories.
- To ensure appropriate replacement of all capital investments pertaining to the agencies Emergency Response initiatives.

OFFICE OF THE FIRE COMMISSIONER
BALANCE SHEET

Balance Sheet ($000s)

	Actual	2005/06	2005/06	Projected		
	Mar 31, 2005	Business Plan	Revised Forecast	Mar 31, 2007	Mar 31, 2008	Mar 31, 2009
ASSETS:						
Cash and Short Term Investments	6,841	6,556	6,840	6,820	6,898	6,950
Investments - Pension Related	0	0	0	0	0	0
Accounts Receivable	1,188	720	720	720	720	720
Capital Assets	5,689	5,687	5,541	5,496	5,380	5,288
Other Assets	62	39	39	38	37	36
TOTAL ASSETS	13,780	13,002	13,140	13,074	13,035	12,994
LIABILITIES & EQUITY						
Payables and Accruals	2,414	1,576	1,576	1,499	1,441	1,391
Pension Liability	0	0	0	0	0	0
Total Liabilites	2,414	1,576	1,576	1,499	1,441	1,391
Contributed Equity	11,279	11,279	11,279	11,279	11,279	11,279
Water Bomber Reserve	100	100	200	200	200	200
Retained Earnings	(13)	47	85	96	115	124
Total Equity	11,366	11,426	11,564	11,575	11,594	11,603
TOTAL LIABILITIES & EQUITY	13,780	13,002	13,140	13,074	13,035	12,994

OFFICE OF THE FIRE COMMISSIONER
INCOME STATEMENT

Statement of Income and Retained Earnings $(000s)

	2004/05	2005/2006		Projected		
	Actual Results	Business Plan	Revised Forecast	2006/07	2007/08	2008/09
Revenues:						
Grants	472	358	357	230	230	230
Levy	4,611	4,784	4,734	4,879	4,976	5,074
Service Revenue	2,350	2,467	2,831	2,805	2,875	2,930
Investment Income	79	98	98	100	102	105
Total Revenues	7,512	7,707	8,020	8,014	8,183	8,339
Expenses:						
Salaries and Benefits	3,671	4,254	4,300	4,429	4,562	4,699
Occupancy	482	465	465	475	484	490
Desktop	211	200	200	200	205	207
Operating Expenses	3,045	2,755	2,857	2,899	2,913	2,934
Total Expenses	7,409	7,674	7,822	8,003	8,164	8,330
Net Income (Loss)	103	33	198	11	19	9
Retained Earnings:						
Beginning of Year	(16)	(13)	(13)	85	96	115
Add: Income (Loss) for the Year	103	33	198	11	19	9
Less: Water Bomber Reserve Note1	(100)	0	(100)	0	0	0
End of Year	(13)	20	85	96	115	124

OFFICE OF THE FIRE COMMISSIONER
STATEMENT OF CHANGES
2006/07

Statement of Changes in Cash Resources $(000s)

	2004/05	2005/06		Projected		
	Actual Results	Business Plan	Revised Forecast	2006/07	2007/08	2008/09
Cash derived from (applied to):						
OPERATING						
Net Income (loss)	103	33	198	11	19	9
Items not involving cash						
Amortization	602	608	638	639	636	636
	705	641	836	650	655	645
Changes in non-cash working capital:						
Accounts receivable	(80)	0	469	0	0	0
Prepaid	6	1	23	1	1	1
Payables and Accruals	248	(121)	(839)	(76)	(59)	(50)
Pension liability	0	0	0	0	0	0
	174	(120)	(347)	(75)	(58)	(49)
INVESTING						
Acquisition of capital assets	(675)	(490)	(490)	(595)	(519)	(544)
Pension Related	0	0	0	0	0	0
	(675)	(490)	(490)	(595)	(519)	(544)
Revenue Sharing Payments						
Net Increase/(Decrease) in Cash	204	31	(1)	(20)	78	52
Cash Balance:						
Beginning of year	6,637	6,525	6,841	6,840	6,820	6,898
End of Year	6,841	6,556	6,840	6,820	6,898	6,950

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 1: NATURE OF THE AGENCY

Effective April 1, 1996, the Office of the Fire Commissioner was designated as a Special Operating Agency under *The Special Operating Agencies Financing Authority Act* (SOAFA), Cap. S185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

Effective April 1, 1996, a Transfer Agreement executed between the Government of Manitoba (Labour and Immigration) and The Financing Authority, a corporation under the SOAFA Act, transferred all assets in the Fires Prevention Fund valued at $11,809,083 to The Financing Authority.

Effective April 1, 1996, a Management Agreement executed between The Financing Authority and the Government of Manitoba (Labour and Immigration) assigned responsibility to the Office of the Fire Commissioner to manage and account for the related assets and operations on behalf of The Financing Authority. The Agency itself does not hold title to any assets. Effective April 1, 1996, the Financing Authority has established a fund account referred to as the Fires Prevention Fund to hold these assets.

The Office of the Fire Commissioner will continue to be part of the Department of Labour and Immigration and ultimately will act under the policy direction of the Minister.

The Office of the Fire Commissioner will remain bound by relevant legislation and regulations. It will also remain bound by administrative policy except where specific exemptions have been provided for in its charter in order to meet business objectives.

The Office of the Fire Commissioner is economically dependent on the Province of Manitoba as it derives most of its revenues from the Fires Prevention Fund Levy.

NOTE 2: SIGNIFICANT ASSUMPTIONS

These future-oriented financial statements reflect the Office of the Fire Commissioner's planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

Unless otherwise stated, expenses are assumed to increase 2.5% a year based on estimated inflation.

FIRES PREVENTION FUND LEVY

The Fires Prevention and Emergency Response Act allows for a charge, not to exceed 2%, on the value of premiums and assessments in respect of property insurance. The levy is collected by the Superintendent of Insurance and remitted to the Office of the Fire Commissioner. The rate is presently set at 1.25%. It has been determined that the levy rate will remain at 1.25% for the 2006/07 year.

The Agency has assumed that insurance premiums will grow at 2% per annum for the 2006/07 fiscal year and at 2% per annum thereafter. The 2% increase is based on historical experience, and may be optimistic due to price competition in the insurance industry. The actual future revenue will be influenced by the rate at which insurance premiums change, economic growth and any trends toward self-insurance.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS (continued)

PERMITS AND PLAN REVENUE

Permit revenue is projected to remain relatively stable from the 2005/06 fiscal year to the 2006/07 fiscal year. It is expected that revenues will grow by 2% each year thereafter.

Permit revenue fluctuates with the level of construction activity in the Province. As construction activity can vary substantially based on economic conditions in the Province, actual revenue may be materially different than projected. Given the importance of this revenue source, and its ability to vary significantly between years, our income in future years can vary significantly from the projection.

INTEREST REVENUE

The Agency anticipates that the fund will earn an average rate of return of 1.95%. Ultimate returns will be largely influenced by general trends in interest rates.

TUITION AND CONTRACT REVENUE

In the years ending March 31, 2007, 2008, and 2009 tuition and contract revenue has been forecasted over one million dollars per year. The projected amount includes an increase in tuition for the Public Fire Paramedic Program that was approved in the 2005/06 fiscal year. The level of pre-employment training and general College courses is expected to remain strong with a slight increase in expected revenues.

SALARIES

2006/2007 salary and benefits projections include a 2% general salary increase, merit increments where applicable and a rate of 18.17% for benefits costs. Future years include no general salary increases, as directed by Treasury Board.

The Agency has budgeted at its current staff complement of 63 Full Time Employees (FTE). Also included in the projection is $36,000 for continuous on-call status for one Emergency Services Officer in the East and West portion of the Province.

During Fiscal 2004/05, it was brought to the Agency's attention that instructors formerly paid as contract instructors were in fact considered to be casual employees in the eyes of Revenue Canada. This has caused a shift in budgeting for these instructors. The Professional Services line item has been reduced by $114,000 in 2004/05 and $160,000 in 2005/06, 2006/07 and 2007/08, with these amounts transferred to the Salaries and Benefits line item to cover the costs for these casual staff.

CAPITAL ACQUISITIONS AND AMORTIZATION

Amortization costs reflects estimated annual capital expenditures of $490,000, $595,000, $519,000 and $544,000 in the fiscal years ended March 31, 2006 to 2009. Amortization related to JEPP and USAR initiatives are reported separately on the USAR Amortization and JEPP Amortization line items.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS (continued)

MANAGEMENT SERVICES

The Agency contracts for certain Human Resources and Information Technology support services from the Department of Labour and Immigration. A current agreement is in place at an annual cost of $95,000 per annum for the next 3 years.

WATER BOMBING

The Agency received approval from Treasury Board in Fiscal 2005 to establish a special reserve fund for water bomber fire suppression activities. This fund, which will be capped at an amount of $200,000, will be utilized to cover the costs associated with water bomber deployment for non-forest fire incidents occurring on Rural Municipality property. At the end of Fiscal 2005, the Agency allocated $100,000 to this fund from its Retained Earnings account.

NOTE 3: SIGNIFICANT ACCOUNTING POLICIES

BASIS OF ACCOUNTING

The financial projections are presented in accordance with generally accepted accounting principles.

INVENTORY

Inventory is valued at the lower of cost or market value.

CAPITAL ASSETS

Buildings, fire engines, other vehicles and air compressors, transferred to the SOAFA from the Province on April 1, 1996, were valued at the lower of their amortized cost or estimated market value. All other capital assets transferred from the Province on April 1, 1996 were valued at their market value.

The Office provides for amortization of its capital assets on the following basis:

Buildings	40 years straight line
Practical training site	20 years straight line
Practical training site - HUSAR	20 years straight line
Equipment	20% declining balance
Equipment – JEPP	20% declining balance
Equipment – HUSAR	20% declining balance
Fire engines	30% declining balance
Other vehicles	30% declining balance
Other vehicles - HUSAR	30% declining balance
Air compressors	20% declining balance
Furniture	20% declining balance
Computer equipment and software	5 years straight line
Computer equipment – JEPP	5 years straight line
Computer equipment – HUSAR	5 years straight line

The half-rate rule is applied to computer equipment and software additions during the year.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 3: SIGNIFICANT ACCOUNTING POLICIES (continued)

REVENUE RECOGNITION

The Agency collects an insurance levy based on the value of premiums and assessments in respect to property insurance in a calendar year. Levy revenue with respect to a calendar year will be recognized as revenue in the fiscal year ending March 31 of the subsequent calendar year.

All other revenue is recognized when earned.

NOTE 4: CASH AND SHORT TERM INVESTMENTS

Funds not required for day-to-day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60, 90 day notes.

NOTE 5: ACCOUNTS RECEIVABLE

The accounts receivable balance is made up of the following:

	2007	2008	2009
A/R Trade	$150,000	$150,000	$150,000

NOTE 6: SEVERANCE LIABILITY

Effective April 1, 1998, the Office of the Fire Commissioner began recording accumulated severance pay benefits for its employees. The estimate of the liability was based on the method of calculation set by the Province.

The Province has accepted responsibility for the severance benefits accumulated by the Office of the Fire Commissioner's employees to March 31, 1998. Accordingly, the opening severance pay liability balance as at April 1, 1998 of $281,714 was completely offset by a receivable from the Province. The receivable from the Province, or portion thereof, for the Office of the Fire Commissioner will be collected in the event there is a cash shortfall. However, this is only likely to happen on the dissolution of the Agency.

An actuarial valuation report of the Agency's severance as at March 31, 2000 was completed. The liability as at March 31, 2000 was restated to $339,829 and the receivable from the Province was restated to $311,314 as a result of the actuarial valuation. There was no effect on the severance benefit expense for the year ended March 31, 2000. The report provides a formula to update the liability on an annual basis. In accordance with the formula, the Agency's actuarial liability has been calculated to be $360,744 as at March 31, 2005.

NOTE 8: CAPITAL

In consideration of the transfer of said assets effective April 1, 1996, the SOAFA shall:

a) not incur or repay to the Government of Manitoba any debt relative to the assets as described in the balance sheet prepared as of March 31, 1996 and verified by the Department of Finance; and

b) record the balance of $11,037,936 (being the balance of the net assets as described in the balance sheet prepared as of March 31, 1996 and verified by the Department of Finance) as Manitoba's equity in the Financing Authority as related to the Agency's operations.

Due to a change in accounting policy, buildings are being amortized over 40 years as opposed to 30 years. This has resulted in a revaluation of buildings as at April 1, 1996. The value of buildings and contributed equity has increased $241,381 as at April 1, 1996 to $11,279,317.

NOTE 9: VACATION PAY RECEIVABLE

Effective March 31, 1995, the Office of the Fire Commissioner commenced recording the estimated liability for vacation pay for its employees. The amount of the estimated liability is determined on March 31 of each year based on eligible vacation entitlements.

The Province of Manitoba has accepted responsibility for the vacation pay benefits accumulated to March 31, 1995 by the Office of the Fire Commissioner's employees. Accordingly, the Office of the Fire Commissioner recorded, effective March 31, 1995, a receivable of $248,072 from the Province of Manitoba, which is an amount that is equal to the estimated liability for vacation pay benefits at March 31, 1995.

This receivable from the Province of Manitoba has no terms of repayment and, accordingly, the amount of this receivable will remain fixed at $248,072.

NOTE 10: NEW SEARCH AND RESCUE (SAR) INITIATIVE (NIF)

The Office of the Fire Commissioner has applied for and will receive a grant from the National Search and Rescue Secretariat of the Department of National Defence. The purpose of this grant is to enhance Manitoba search and rescue capabilities by developing the volunteer search and rescue system aimed at northern and remote areas of Manitoba.

The New SAR Initiative (NIF) Grant line item reflects the grant received to date in Fiscal 2006 of $47,804. The New SAR Initiative (NIF) Expenditures line item reflects the following:

Operating expenditures	$ 47,804
Office of the Fire Commissioner service-in-kind portion	6,456
Total	$ 54,260

NOTE 11: JOINT EMERGENCY PREPAREDNESS (JEPP) GRANT

The Office of the Fire Commissioner has applied for and received a grant from Public Safety and Emergency Preparedness Canada (formerly known as the Office of Critical Infrastructure Protection and Emergency Preparedness). The purpose of this grant is to enhance the Province of Manitoba's ability to respond to hazardous material emergency responses through the provision of equipment and training. The Province of Manitoba also provided funding to the Office for this initiative.

In Fiscal 2003, $342,250 was utilized to purchase capital assets for this initiative. An amount of $335,823 is reflected on the balance sheet Capital Asset line item and will be amortized based on the declining balance method at a rate of 20% for equipment. An additional amount of $6,427 is reflected on the balance sheet Capital Asset line item and will be amortized based on the five-year straight-line method for computer equipment. In Fiscal 2005, $10,800 was utilized to purchase capital assets for this initiative and is reflected on the balance sheet Capital Asset line item. This will be amortized based on the declining balance method at a rate of 20% for equipment. The deferred revenue related to these capital asset purchases will be recognized in the same fiscal year and in the same amount as the amortization expense on the JEPP capital assets.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 12: URBAN SEARCH AND RESCUE (USAR) GRANT

The Office of the Fire Commissioner has applied for and will receive a grant from Public Safety and Emergency Preparedness Canada (formerly known as the Office of Critical Infrastructure Protection and Emergency Preparedness). The purpose of this grant is to enhance the Province of Manitoba's ability to respond to heavy urban search and rescue responses through the provision of equipment and training. The Province of Manitoba also provided funding to the Office for this initiative.

During Fiscal 2004, $185,214 was utilized to purchase capital assets for this initiative. An amount of $139,144 is reflected on the balance sheet Capital Asset line item for equipment purchases and will be amortized based on the declining balance method at a rate of 20% for equipment. An amount of $40,350 is reflected on the balance sheet Capital Asset line item for other vehicle purchases and will be amortized based on the declining balance method at a rate of 30% for other vehicles. An additional amount of $5,720 for computer purchases is reflected on the balance sheet Capital Asset line item and will be amortized based on the five-year straight-line method for computer equipment. During Fiscal 2005, $218,152 was utilized to purchase capital assets for this initiative. An amount of $218,152 is reflected on the balance sheet Capital Asset line item for equipment purchases and will be amortized based on the declining balance method at a rate of 20% for equipment. The deferred revenue related to these capital asset purchases will be recognized in the same fiscal year and in the same amount as the amortization expense on the HUSAR capital assets and is reflected on the HUSAR Initiative Grant line item.

During Fiscal 2006, the Office has applied for and will receive a grant from Public Safety and Emergency Preparedness Canada (formerly known as the Office of Critical Infrastructure Protection and Emergency Preparedness). The purpose of this grant is to provide for the continued maintenance, training and education and scheduled team meetings and exercises to support the Heavy Urban Search and Rescue capability within the Province of Manitoba.

The HUSAR Initiative Operating Expenditures line item is comprised of the following:

Non-capital equipment purchases	$ 17,893
Training costs	31,713
Operating expenditures	4,684
Total	$ 54,290

During Fiscal 2006, $171,100 was utilized to purchase capital assets for this initiative. An amount of $171,100 is reflected on the balance sheet Capital Asset line item for training site purchases and will be amortized based on the 20 year straight line method for the training site. The deferred revenue related to these capital asset purchases will be recognized in the same fiscal year and in the same amount as the amortization expense on the HUSAR capital assets and is reflected on the HUSAR Initiative Grant line item.

Part 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Workers Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

GLOSSARY

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Staff Categories (continued)

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
Legislative Assembly Management Committee (L.A.M.C.) Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.